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Preparatory Committee for the 2015 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons

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Revised estimated cost of the 2015 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons

Note by the Secretariat

1. At the second session of the Preparatory Committee for the 2015 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons, held in Geneva from 22 April to 3 May 2013, the Committee requested the Secretariat to issue revised cost estimates of the 2015 Review Conference, including its Preparatory Committee, prior to the third session of the Committee (see NPT/CONF.2015/PC.II/12). Pursuant to that request, the Secretariat submits herewith a revised summary of the estimated costs of the 2015 Review Conference, including the three sessions of its Preparatory Committee.

A. Estimated programme costs

2. The estimates of the programme costs provided in the annex relate to the third session of the Preparatory Committee and to the 2015 Review Conference itself and are, in general, in keeping with past practice, based on notional costs. The cost of documentation is a major component of the estimates provided herein.

3. Since all expenditures relating to the aforementioned meetings have no financial implications for the regular budget of the United Nations, the Secretary-General is obliged to request advance payment for both the third session of the Preparatory Committee and the 2015 Review Conference.

4. The estimates have been compiled taking into account the decision of the Preparatory Committee, at its first session, that the working languages of the Conference and its preparation will be Arabic, Chinese, English, French, Russian and Spanish (see NPT/CONF.2015/PC.I/14). The Committee also decided that summary records will be provided at each session for the Committee's opening meeting, the general debate and the closing meeting, a total of five meetings, and that there will be records of decisions taken at the other meetings. Without prejudice

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to an eventual decision by the Preparatory Committee, the estimates also include the provision of summary records for the 2015 Review Conference itself.

5. In addition, in anticipation of a request from the Preparatory Committee to the Secretary-General of the United Nations for the International Atomic Energy Agency (IAEA) and other intergovernmental organizations to prepare a number of background papers dealing with various aspects of the implementation of the Treaty on the Non-Proliferation of Nuclear Weapons, the estimates take into account the costs involved in the preparation and processing of those papers, it being understood that the final costs relating to background documentation will depend on the total number of pages produced.

6. The estimates also include provision for editing, documents control and documents distribution officers; sound/recording technicians and messengers; and security officers and access passes.

7. The significance of the 2015 Review Conference and its preparatory process necessitates the involvement of an adequate number of Secretariat staff. Requirements associated with staff costs estimated at a minimal level of $387,160 would cover: (a) a provision under temporary assistance for 24 work-months of General Service (Other level) staff to assist in all administrative arrangements and secretarial support related to the sessions of the Preparatory Committee; (b) travel and subsistence allowance for four staff, including the Secretary of the Preparatory Committee, from the Office for Disarmament Affairs of the Secretariat, in connection with servicing the first and second session of the Preparatory Committee; one staff from the Geneva Branch of the Office for Disarmament Affairs in connection with the servicing of the first session of the Preparatory Committee; two staff from IAEA in connection with servicing the second and third sessions of the Preparatory Committee and the Conference; travel and subsistence allowance for the Secretary of the Preparatory Committee to provide substantive support to the Chair of the second and third sessions of the Preparatory Committee and for the Secretary-General of the Review Conference to provide substantial support to the President of the Conference in connection with their consultations with States parties.

8. The Conference is expected to raise considerable interest among the press and other media representations and the public at large. Therefore, a provision of $51,006 has been included to ensure adequate press coverage of the plenary meetings of the Conference. In addition, $25,664 has been earmarked for the design and development of a Treaty web page in six languages and the webcast coverage. Furthermore, a provision of $13,500 has been included for the production of a press kit in English and French. The total expenses related to press coverage and public information activities amount to $90,170.

9. A provision of $15,526 for miscellaneous supplies and services such as the rental of photocopiers and engineering costs for PowerPoint presentations and side events has been included. There is also a provision of $4,129 for overtime.

B. Estimated programme support costs

10. Under established policy, the United Nations levies a charge, at a rate of 13 per cent of expenditure, for activities such as the 2015 Review Conference financed

from extrabudgetary sources, to defray administrative and other support costs incurred in their implementation. Accordingly, a provision of $933,831 is included in the estimates to offset administrative and other support costs incurred for the servicing of the 2015 Review Conference and its Preparatory Committee.

C. Reserve for contingency

11. In accordance with established policies and procedures in the United Nations, provisions of $851,103 corresponding to 15 per cent of the estimated costs, excluding the provision for programme support costs, have been made for a contingency reserve to cover eventual shortfalls and final expenditures.

12. It should be noted that the costs provided in the present note are estimated on the basis of past experience and anticipated workload. Final costs such as those reported for the first two sessions of the Preparatory Committee will be determined after the conclusion of the remaining session of the Preparatory Committee and the Conference when the actual workload is known. At that time, adjustments in the contributions of the participating States parties will be made accordingly.

13. Further to the provisions set forth in paragraph 3 above and the oral statement made in connection with General Assembly resolution 66/33, the costs associated with the preparation and holding of the 2015 Review Conference and the sessions of its Preparatory Committee should not have financial implications for the regular budget of the United Nations. These activities will be undertaken by the Secretariat only after sufficient funding is received, in advance, from States parties. In addition, all final assessments that are outstanding for previous review conferences of the parties to the Treaty and the Preparatory Committee should be remitted by the States parties to the Secretariat as soon as possible. Timely receipt of contributions from States parties would ensure that the sessions of the Preparatory Committee and the Review Conference can be held as planned in accordance with the calendar of conferences.

14. In order to promote greater financial transparency and accountability, and taking into account the practice of multilateral and other organizations, at its second session, the Preparatory Committee of the 2010 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons decided to request the Secretary-General of the United Nations to provide a financial report to the Review Conference and each session of its Preparatory Committee to be circulated as an official document. This practice, which is continuing throughout the 2015 review cycle, has proven to be very beneficial in addressing some of the financial issues experienced in the past.

Annex

Revised estimates of conference- and non-conference-servicing costs of the 2015 Review Conference and its Preparatory Committee

(United States dollars)

		First session of the Preparatory Committee (New York and Vienna) (final costs)	*Second session of the Preparatory Committee (New York and Geneva) (final costs)*	*Third session of the Preparatory Committee (New York)*	*2015 Review Conference (New York)*	*Total*
I.	**Conference-servicing costs**					
	Pre-session, in session and post session documentation	629 351	601 054	1 162 200	2 089 382	4 481 987
	Meeting services	222 183	225 402	222 811	446 387	1 116 783
	Summary records	100 946	95 975	132 632	567 061	896 614
	Background papers to be prepared and translated by IAEA				71 200	71 200
	Other requirements	79 919				79 919
	Central support costs					
	Security requirements	12 583	23 242	1 000	3 000	39 825
	Total I	**1 044 982**	**945 673**	**1 518 643**	**3 177 030**	**6 686 328**
II.	**Non-conference-servicing costs**					
	Temporary assistance (24 work months)	31 326	43 100	86 200	32 658	193 284
	Travel and daily subsistence allowance for substantive staff from Office for Disarmament Affairs and IAEA	40 896	50 422	44 136	58 422	193 876
	Press coverage and public information activities				90 170	90 170
	Overtime	629		1 500	2 000	4 129
	Miscellaneous supplies and services	5 026		5 000	5 500	15 526
	Total II	**77 877**	**93 522**	**136 836**	**188 750**	**496 985**
	Total (I + II)	**1 122 859**	**1 039 195**	**1 655 479**	**3 365 780**	**7 183 313**
III.	**Programme support costs**	145 972	135 095	215 212	437 551	933 831
	Total (I + II + III)	**1 268 831**	**1 174 290**	**1 870 691**	**3 803 331**	**8 117 143**
IV.	**Contingency**			280 604	570 500	851 103
	Total (I + II + III + IV)	**1 268 831**	**1 174 290**	**2 151 295**	**4 373 831**	**8 968 247**